

Program A: Administrative

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 01-133 Elderly Affairs

PROGRAM ID: Program A: Administrative

1. (KEY) To increase the number of training hours to agency staff and agencies that provide service to the elderly from the base of 120 hours in FY 98 to 200 hours.

Strategic Link: This operational objective relates to the program's Strategic Objective 1.1: To increase the number of training hours from the FY 98 120 hours to 200 hours to the agency staff and agencies that provide service to the elderly by June 30, 2004.

Louisiana: Vision 2020 Link: This objective will contribute toward Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. This objective supports the learning enterprise on acquiring and sharing knowledge with agency staff and the aging network.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|---------------------|-----------------------|--|--|--|---|---|---|--|
| | | | YEAREND PERFORMANCE STANDARD FY 2001-2002 | ACTUAL YEAREND PERFORMANCE FY 2001-2002 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003 | EXISTING PERFORMANCE STANDARD FY 2002-2003 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004 |
| 348 | K | Number of hours of training provided to agency staff and other agencies | 175 | 173 | 175 | 175 | 200 | 200 ¹ |
| 6166 | S | Number of staff/contractors receiving training | 750 | 992 | 750 | 750 | 750 | 750 ¹ |
| 6165 | S | Number of diverse training programs that are provided to staff/contractors | 15 | 30 | 15 | 15 | 15 | 15 |
| 6167 | S | Percentage of staff/contractors rating the training as "good or excellent" | 96% | 95% | 96% | 96% | 96% | 96% |

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2. (KEY) Through the Elderly Protective Service activity, to provide Elderly Protective Services training, community outreach, and education on the dynamics of elderly abuse increasing public awareness to report suspected abuse, and to investigate 100% of high priority reports within 8 working hours of receipt.

Strategic Link: This operational objective relates to Strategic Objective I.1 of the Elderly Protective Services subprogram: To respond to reports of abuse, neglect and exploitation with the given priority levels: High Priority - 8 working hours; Medium Priority - 72 working hours; Low Priority - after all high and medium priorities have been investigated.

Louisiana: Vision 2020 Link: This objective will contribute toward Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|---------------------|-----------------------|---|--|--|---|---|---|--|
| | | | YEAREND PERFORMANCE STANDARD FY 2001-2002 | ACTUAL YEAREND PERFORMANCE FY 2001-2002 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003 | EXISTING PERFORMANCE STANDARD FY 2002-2003 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004 |
| 350 | K | Number of reports received | 3,350 | 3,766 | 3,350 | 3,350 | 3,350 | 3,350 |
| 351 | K | Number of reports investigated | 3,000 | 3,240 | 3,000 | 3,000 | 3,000 | 3,000 ¹ |
| 353 | K | Number of cases closed | 2,619 | 3,444 | 2,619 | 2,619 | 2,619 | 2,619 ² |
| 14083 | K | Number of reports received -- high priority | 873 ³ | Not applicable ³ | 873 | 873 | 873 | 400 ⁴ |
| 14084 | K | Percentage of high priority reports investigated within 8 workings hours of receipt | 100% ³ | Not applicable ³ | 100% | 100% | 100% | 100% |

¹ The number of cases accepted will drop due the lack of travel funds to investigate all high, medium, and low cases. Currently all priority cases are investigated but the caseworkers will not be able to service the low priority cases due to the lack of funds in the travel fund. The exact impact will not be determined until we have the 1st quarter's figures.

² The number of closed cases was not adjusted, however the decrease in travel will affect the caseworkers ability to investigate and make return visits to clients home. Caseworkers will keep cases open until they are satisfied that the client is not at risk or that services have put into place.

³ This is a new indicator for FY 2002-2003. It did not appear under Act 12 of 2001 and does not have an FY 2001-2002 performance indicator . The FY 2001-2002 performance standard is an estimate and not a standard.

⁴ This is new indicator for FY 03 and even each region gives each case a priority level the number of cases for the state was not reviewed. After reporting the 2nd quarter indicators it was determined that the original target was to high. It is normal that an estimated 10% of all reports received are high priority cases.